

TENNESSEE GENERAL ASSEMBLY

COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 14-15

PREPARED BY
OFFICE OF LEGISLATIVE BUDGET ANALYSIS

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<http://www.capitol.tn.gov/joint/staff/budget-analysis/>

Sumner County

	TENNESSEE	Sumner County
Population, 2014 estimate	6,549,352	172,706
Population, 2010 (April 1) estimates base	6,346,275	160,645
Population, percent change - April 1, 2010 to July 1, 2014	3.2	7.5
Persons under 5 years, percent, 2013	6.2	6
Persons under 18 years, percent, 2013	23	24.5
Persons 65 years and over, percent, 2013	14.7	14.2
High school graduate or higher, percent of persons age 25+, 2009-2013	84.4	87.1
Bachelor's degree or higher, percent of persons age 25+, 2009-2013	23.8	23.7
Veterans, 2009-2013	484,901	12,953
Households, 2009-2013	2,475,195	60,835
Per capita money income in past 12 months (2013 dollars), 2009-2013	\$24,409	\$27,795
Median household income, 2009-2013	\$44,298	\$55,509
Persons below poverty level, percent, 2009-2013	17.6	10.4
Land area in square miles, 2010	41,234.9	529.5
Population per square mile, 2010	153.9	303.4

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Sumner

2014-15 Tax Collections	Gallatin	Goodlettsville	Hendersonville	Millersville	Mitchellville	Portland	Westmoreland	White House	Four Lake Region	Sumner County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$212,258	\$212,258
Beer	\$14,481	\$7,615	\$24,570	\$3,080	\$90	\$5,491	\$1,055	\$4,905	\$0	\$18,055	\$79,342
Business	\$657,777	\$324,823	\$920,695	\$14,561	\$0	\$121,159	\$21,693	\$140,036	\$0	\$1,943,561	\$4,144,304
Excise	\$44,576	\$7,114	\$22,346	\$1,290	\$0	\$16,938	\$10,886	\$5,907	\$0	\$214,640	\$323,697
Flood Control	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$208,109	\$208,109
Gas & Motor Fuel	\$856,683	\$450,467	\$1,453,514	\$182,213	\$5,348	\$324,814	\$62,416	\$290,154	\$0	\$2,903,305	\$6,528,913
Income Tax	\$747,950	\$178,717	\$633,813	\$5,458	\$0	\$144,588	\$78,547	\$23,707	\$0	\$242,325	\$2,055,106
Mixed Drink	\$118,465	\$110,837	\$316,751	\$0	\$0	\$3,449	\$0	\$22,247	\$0	\$10,896	\$582,644
Sales	\$2,266,265	\$1,191,664	\$3,845,121	\$482,025	\$14,146	\$859,262	\$165,116	\$767,572	\$0	\$25,314	\$9,616,486
Severance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$157,770	\$157,770
Telecom Sales	\$2,899	\$1,524	\$4,918	\$616	\$18	\$1,099	\$211	\$982	\$0	\$20,097	\$32,364
Tire Tax - County	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$91,608	\$91,608
TVA Replacement	\$444,310	\$233,630	\$753,851	\$89,991	\$2,773	\$168,462	\$32,372	\$135,234	\$870,906	\$2,146,852	\$4,878,380
Total	\$5,153,406	\$2,506,391	\$7,975,579	\$779,233	\$22,376	\$1,645,260	\$372,296	\$1,390,743	\$870,906	\$8,194,788	\$28,910,980

STATE OF TENNESSEE
COUNTY by COUNTY ANALYSIS
Sumner County
FY14-15

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$260,394	\$0	\$260,394
Agricultural Resources Conservation Fund	\$9,499	\$0	\$9,499
Fairs	\$0	\$0	\$0
Soil Conservation Districts	\$0	\$0	\$0
Volunteer Fire Department Grants	\$0	\$3,000	\$3,000

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$2,024,000	\$814,100	\$3,037,800	\$5,875,900	532
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$112,600	\$210,700	\$0	\$323,300	79
Independent Living	\$21,500	\$31,600	\$0	\$53,100	22

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$1,274,329	\$0	\$1,274,329	-
Fire Academy Trainees	\$0	\$0	\$0	369
Firefighter Supplements	\$99,000	\$0	\$99,000	165
Police Pay Supplements (POST)	\$198,600	\$0	\$198,600	331
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	40

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$14,087	\$185,175	\$199,262	37,698	239
OPTIONS	\$155,669	\$0	\$155,669	-	33
State Health Insurance Assistance Program (SHIP)	\$0	\$14,323	\$14,323	-	790

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2014
State Contribution to Property Tax Relief	\$599,474	\$0	\$0
County Debt and Debt per Capita FY2014	\$0	\$126,480,304	\$787

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$1,893,200	\$0	\$1,893,200
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$2,748,100	\$0	\$2,748,100

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel/Guardian Ad Litem	\$717,200	\$0	\$717,200

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$1,750,131	\$0	\$1,750,131	18

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$16,744	\$0	\$16,744
FastTrack Infrastructure and Development	\$473,591	\$0	\$473,591
FastTrack Training	\$424,123	\$0	\$424,123

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$410,000	\$410,000	\$820,000	1,010	-
K-12 Programs	\$122,640,000	\$17,280,900	\$139,920,900	28,215	1,857
Pre-Kindergarten Programs	\$91,292	\$0	\$91,292	20	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	7	-

Special Schools Operations Name(s): None

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$260,110	\$0	\$260,110	-
Historical Commission Grants	\$123,767	\$12,000	\$135,767	-
Natural Areas	\$823	\$70	\$893	163
State Parks	\$449,030	\$0	\$449,030	169

Historical Commission Grants Recipient Name(s): Historic Cragfont, Historic Rock Castle, Bledsoe's Lick Historical Association, City of Portland

Natural Areas Name(s): Taylor Hollow

State Parks Name(s): Bledsoe Creek

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$48,500	\$283,100	\$331,600	3

FINANCIAL INSTITUTIONS

Category	Monitored Entities
Entities	108

GENERAL SERVICES

Category	Sq Ft of State Owned Space
State Space	602,420

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$102,081	\$52,348	\$0	\$0	\$154,459	122
Faith Based Clinics (Safety Net)	\$104,400	\$0	\$0	\$0	\$104,400	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$0	\$0	\$0	\$0	\$0	-
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$79,482	\$79,482	86
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	843
Project Diabetes	\$0	\$0	\$0	\$0	\$0	-
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$17,822	\$28,026	\$0	\$0	\$45,848	38
Tobacco Settlement Funds	\$72,480	\$0	\$0	\$0	\$72,480	-
Women, Infant, Children (WIC)	\$0	\$2,203,010	\$893,713	\$0	\$3,096,724	6,760

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$14,544,482	\$0	\$14,544,482	1	420	4,634	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	472	\$1,674	2,311	\$8,377,973
University of Tennessee	\$206,513	\$0	\$206,513	-	3	1,162	-	\$0	-	\$0
UT: County Technical Advisory Service	\$2,352	\$0	\$2,352	-	-	-	-	\$0	-	\$0
UT: Institute for Public Service	\$72,372	\$0	\$72,372	-	-	-	-	\$0	-	\$0
UT: Municipal Technical Advisory Service	\$6,097	\$0	\$6,097	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): Volunteer State Community College

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	278

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$281,008	\$281,008	\$0	227,189
Child Care Certificate Program	\$0	\$0	\$0	\$2,377,291	1,059
Child Support Disbursement (cases)	\$0	\$0	\$0	\$15,712,190	7,753
Families First Cash Assistance	\$245,875	\$1,167,719	\$1,413,594	\$0	19,273
Summer Food Service Program (meals)	\$0	\$0	\$0	\$0	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$33,933,629	\$33,933,629	\$0	264,177
Vocational Rehabilitation (Direct Client Services)	\$57,655	\$213,026	\$270,682	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$179,767	\$0	\$179,767	-	184
Regional Offices	\$0	\$0	\$0	Middle Region	-
Resource Center	\$0	\$0	\$0	Middle Region	-
State Funded Wrap-Around - Support Services	\$12,152	\$0	\$12,152	-	11

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$36,804	\$110,411	\$147,214	717	-	68
Unemployment Insurance Benefits	\$6,122,764	\$0	\$6,122,764	-	-	-
Workers Compensation	\$272,538	\$0	\$272,538	-	2,264	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$2,096,380	131	\$32,267,692

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$357,795	\$0	\$0	\$357,795	609
Crisis Services Continuum	\$119,579	\$0	\$0	\$119,579	1,121
Other Mental Health Services	\$0	\$0	\$0	\$477,374	1,764
Regional Mental Health Institute	\$0	\$0	\$0	\$1,215,243	225
Substance Abuse Services	\$0	\$0	\$0	\$546,056	335

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$51,571	\$466,971	\$518,542	-	-	-	-	-	-
Homeland Security Grants	\$0	\$79,420	\$79,420	-	-	-	-	-	-
Readiness Centers	\$10,291	\$12,269	\$22,560	1	85	7	237	2	331

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$903,360	\$0	\$903,360	18

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	1	37,465	-	-
Handgun Permits	-	-	3,386	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	3,203

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$0	\$0	\$0
Regional Library Grants	\$2,295	\$5,767	\$8,062

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$55,530	\$0	\$55,530	4
Adults on TennCare	\$31,450,767	\$58,575,759	\$90,026,526	10,997
Children on TennCare	\$14,791,319	\$28,082,070	\$42,873,390	16,914
CHOICES Enrollees	\$9,642,652	\$17,959,043	\$27,601,695	562
Cover Kids	\$857,762	\$2,641,879	\$3,499,641	1,875
Cover RX	\$137,843	\$0	\$137,843	760
Intellectual and Developmental Disabilities Waivers	\$2,498,815	\$4,653,941	\$7,152,756	121
Supplemental Hospital Payments	\$2,398,464	\$4,467,040	\$6,865,504	3

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$25,520	\$0	\$25,520

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$6,149	\$25,692	\$31,841	19	29
Other Forensic Tests	\$0	\$0	\$0	-	1,500

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2014	\$201,256	\$17,933,155	\$18,134,411	82	2,595	2,677

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of June 2015	-	132,131	-
Rate Regulated Utilities Per County	2	-	-
Telecommunications Device Access Program (TDAP)	-	-	33

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$9,000	\$0	\$9,000

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Miles	Airports
Airports	\$4,294,664	\$4,107,000	\$8,401,664	-	2
Bridge Grant Program	\$62,019	\$0	\$62,019	-	-
Highway Safety Grants	\$0	\$220,801	\$220,801	-	-
State Aid Road Program	\$312,023	\$0	\$312,023	-	-
State-maintained Highways	\$1,570,577	\$0	\$1,570,577	529	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$48,000,946	\$0	\$48,000,946

VETERAN AFFAIRS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$40,897,000	\$40,897,000	13,461

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$312	\$0	\$312	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-
Sale of Licenses	\$0	\$0	\$0	8,162	9,106	1,708

Wildlife Management Areas Acres: 1,871

Wildlife Management Areas Name(s): Old Hickory WMA, Gallatin Steam Plant WMA